

IT Initiative Supplement

February 25, 2010

I. Project Description

Project Title: SEARCHS Maintenance and Support

Brief Description of the Project Title: The System for Enforcement And Recovery of CHild Support (SEARCHS), the State's current Child Support System, is used in the enforcement and recovery of child support, financial accounting, payments, and reporting. Enhancements and maintenance of the SEARCHS system is managed by the Technology Services Division (TSD) through a contract with an outside provider.

Statewide Priority: 1

Agency Priority: 1

Estimated Completion Date: FY2015

IT Project Biennium: FY2010-11, FY2012-13, FY2014-15

Request Number:

Version:

Agency Number: 6901

Agency Name: Department of Public Health and Human Services (DPHHS)

Program Number:

Program Name: Child Support and Enforcement Division (CSED)

A. Type of Project (check all that apply)

Enhancement

Replacement

New

O&M ☒

B. Type of System (check all that apply)

Mid-Tier

Mainframe ☐

GIS

Web ☐

Network

Desktop

II. Narrative

C. Executive Summary

The Child Support Enforcement Program (CSEP) is a national program operated by the CSED for the State of Montana. The federal government, through the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), mandated a minimum level of automation required for a system to be certified. The SEARCHS system was the first system certified under PRWORA.

SEARCHS is an essential component in administering the Child Support Enforcement program in Montana, allowing the state to meet and exceed federal standards of effectiveness while accommodating increasing workloads.

Operations and maintenance of the system is vital in ensuring CSED can perform their required duties.

Project Purpose and Objectives:

This project is crucial to the State of Montana as it is necessary to ensure CSED provides the federally mandated services to Montana citizens and to the federal government. The maintenance and operations of SEARCHS is contracted to a third party and the detailed and consistent management of that contract is necessary in allowing CSED to meet or exceed the federal standards.

To ensure Montana has the funding to perform these services, the following are the primary objectives of the SEARCHS system:

- Increase the number of Montana citizens receiving appropriate child support benefits. This will increase the Federal incentive that Montana receives.
- Continue to meet or exceed federal requirements. This will ensure federal funding is not in jeopardy.

Technical Implementation Approach:

SEARCHS operates in an Integrated Database Management System (IDMS) Version 16 environment. The application runs under z/OS 1.7 on the IBM z9 2096-R02 mainframe operated by the State. The SEARCHS online dialogs are written in ADS/O and the batch modules are written in MVS COBOL, DC COBOL, Culprit and CICS COBOL.

SEARCHS contains approximately 1,100 online and batch programs consisting of approximately 250 screens, 150 reports and over 200 automated documents, and stores 55.8 gigabytes of data. In addition to the CSED employees, SEARCHS is used by approximately 700 other people in various agencies. Each month, approximately 3,000 jobs are run using nightly batch processing.

Computers at personal workstations achieve terminal access to SEARCHS with Ethernet methodology under Attachmate Extra version 6.4, 3270 emulation software. Attachmate Extra Software has been replaced by Blue Zone 3270 Emulation Software. It is expected that SEARCHS will be updated to use the Blue Zone emulation software by the time this contract

is in place. Personal workstations are networked using Microsoft Windows server 2008. LANs are used for the central office and router-based connectivity is used for the regional offices. The State's data communication network is used to access the SEARCHS system and the internet.

Project Schedule and Milestones:

This is an operations and maintenance project so there are no project schedule or milestones. SEARCHS is a legacy system and is over 15 years old. It is therefore expected that there will continue to be major enhancements and significant maintenance issues to work on during the duration of the current project.

D. Business and IT Problems Addressed

This is an operations and maintenance project that does not directly address any business or IT problems. The SEARCHS system ensures that Montana meets the federal mandates relating to the CSEP that are managed by CSED.

E. Alternative(s)

Alternatives Considered:

N/A

Rationale for Selection of Particular Alternative:

N/A

F. Narrative Detail

The following federally mandated and essential services are provided by CSED and performed or supported through the SEARCHS system:

- Intake
- Locate
- Establishment of paternity
- Establishment of support orders including medical support orders
- Enforcement of current and past due support obligations, including child support, spousal support and medical support
- Review and modification of support orders
- Interstate case processing
- Collection, distribution and disbursement of support payments
- Reporting to Federal and State governments
- Paternity registry
- Central case registry
- Lien registry
- State directory of new hires

Funding for the CSEP in Montana is a responsibility shared by the federal government and the State of Montana. The amount of federal funding received changes based on the performance of CSED.

Timely and knowledgeable operations and maintenance of SEARCHS allows CSED to meet their program objectives. Appropriate management of the project is crucial in providing the opportunity for success and ensuring Montana gets increased federal funding.

III. Costs

G. Estimated Cost of Project:

Estimated Cost of Project	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
1. Personal Services - IT Staff							0
2. Personal Services - Non IT Staff							0
3. Contracted Services	1,446,613	1,735,596	1,490,479	1,490,479	1,490,479	1,490,479	9,144,125
4. ITSD Services	1,314,993	1,176,950	1,314,993	1,314,993	1,314,993	1,314,993	7,751,915
5. Hardware							0
6. Software							0
7. Telecommunications							0
8. Maintenance	48,400		48,400	48,400	48,400	48,400	242,000
9. Project Management							0
10. IV & V							0
11. Contingency							0
12. Training							0
13. Other	2,649	20,375	2,649	2,649	2,649	2,649	33,620
Total Estimated Costs	2,812,655	2,932,921	2,856,521	2,856,521	2,856,521	2,856,521	17,171,660

Total Funding:

IV. Funding

H. Funding

Total Funding							
Fund	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
1. 01100	655,609	625,827	685,565	685,565	685,565	685,565	4,023,696
2. 02381	283,822	345,283	285,652	285,652	285,652	285,652	1,771,713
3. 03598	1,873,225	1,961,811	1,885,304	1,885,304	1,885,304	1,885,304	11,376,251
4.							0
5.							0
6.							0
Total Estimated Costs	2,812,656	2,932,921	2,856,521	2,856,521	2,856,521	2,856,521	17,171,661

Cash/Bonded:

Bill Number:

V. Cost upon Completion

1. Operating Costs upon Completion

This is an ongoing effort and does not have a completion date.

FTE:

Personal Services Costs:

Operating Costs:

Maintenance Expenses:

Total Estimated Costs:

2. Funding Recap

This is an ongoing effort and does not have a completion date.

Fund Type:

Amount:

Total Funding:

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old? _Yes_
Date of last major upgrade? 1993
2. Current application is based on old technology? _Yes_
If yes, what is the current hardware platform, operating system, and programming languages used to support the application?
 - Runs under z/OS 1.7 on the IBM z9 2096-R02 mainframe.
 - Online dialogs are written in ADS/O and the batch modules are written in MVS COBOL, DC COBOL, Culprit and CICS COBOL.
 - On-line access is accomplished with Ethernet methodology under Attachmate Extra version 6.4, 3270 emulation software (it is expected that this will be replaced with Blue Zone 3270 Emulation Software by the start of the fiscal year).
 - Personal workstations are networked using Microsoft Windows server 2008.

3. Is the agency not capable of maintaining the current application with internal technical staff? _Yes__

If yes, who supports the application today? Northrop Grumman currently supports the SEARCHS system

4. Other IT infrastructure risks? _No__
If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted? N/A
2. Does the current application meet current business requirements? _No__
If “no”, what specific business functions does the application lack?
Due to the age of SEARCHS it uses old technologies which do not follow the Montana IT Standards. One example is that it currently resides on the mainframe. Because of this it is very costly to enhance and run. In addition, it does not completely meet the business requirements leading to multiple system change requests and less efficient day to day use by the program staff.

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.
The major obstacle is the age of the system (15 years) requires multiple enhancements to continue to meet the program requirements in a more costly and less stable environment than up to date technology platforms would allow.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy
COBOL – failure of event or processing	H	90%	N/A	Use current LOE to research and identify the problem and to fix it. This is time consuming and an inefficient use of LOE.
Cost of system residing on the mainframe	H	90%	N/A	Pay the cost to ITSD for any needed changes. With the system being so old there are often required changes.
Staff not fully trained to properly use the system due to numerous work arounds	H	80%	N/A	Use current staff to train. Due to the complexity of the system and work-arounds this is an inefficient use of staff time.